

Expansion Report

September 12, 2018



Targeted Adult Medicaid (TAM) Enrollment by Subgroup

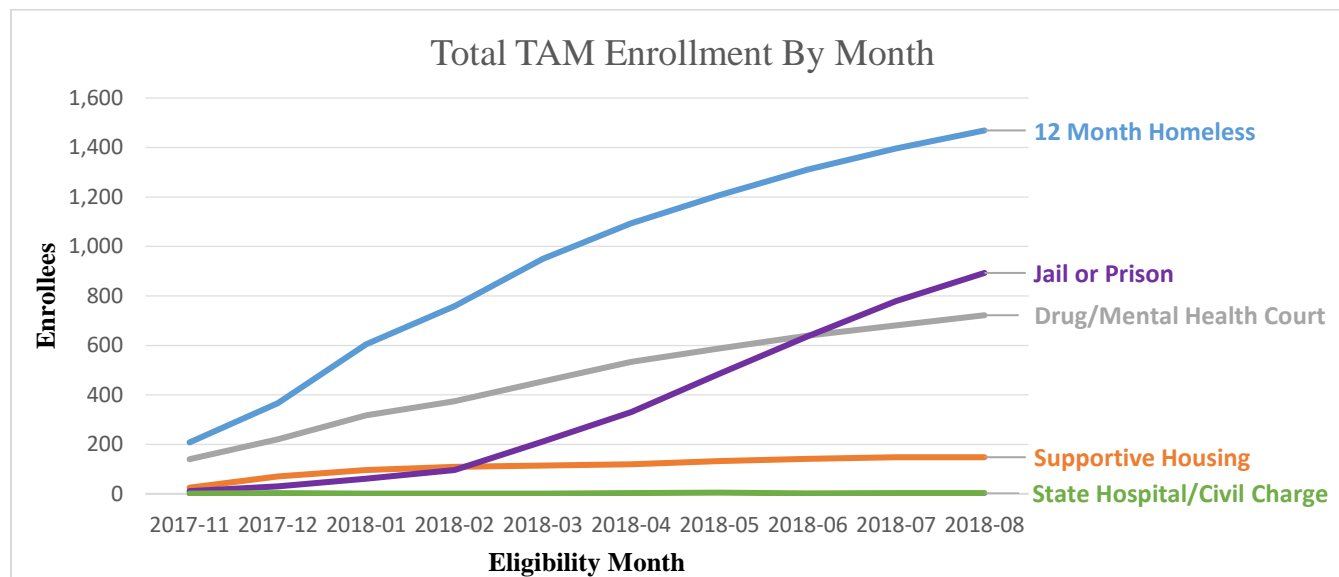


Figure 1

TAM Enrollment by Month

TAM Category	FY18								FY19	
	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05	2018-06	2018-07	2018-08
12 Month Homeless	208	367	604	758	950	1,094	1,207	1,311	1,396	1,469
Supportive Housing	25	70	96	109	115	119	132	142	148	148
Drug/Mental Health Court	140	220	317	374	455	534	588	639	681	722
Jail or Prison	11	30	62	96	212	330	485	637	779	893
State Hospital/Civil Charge	1	3	1	1	1	3	5	2	3	3
Total	385	690	1,080	1,338	1,733	2,080	2,417	2,731	3,007	3,235

Table 1

Notes:

Enrollment as of September 12, 2018. Enrollment includes retroactive applications processed up to the run date. Enrollment numbers reported here are subject to change with future applications that may include retroactive coverage.

Targeted Adult Medicaid Reimbursements

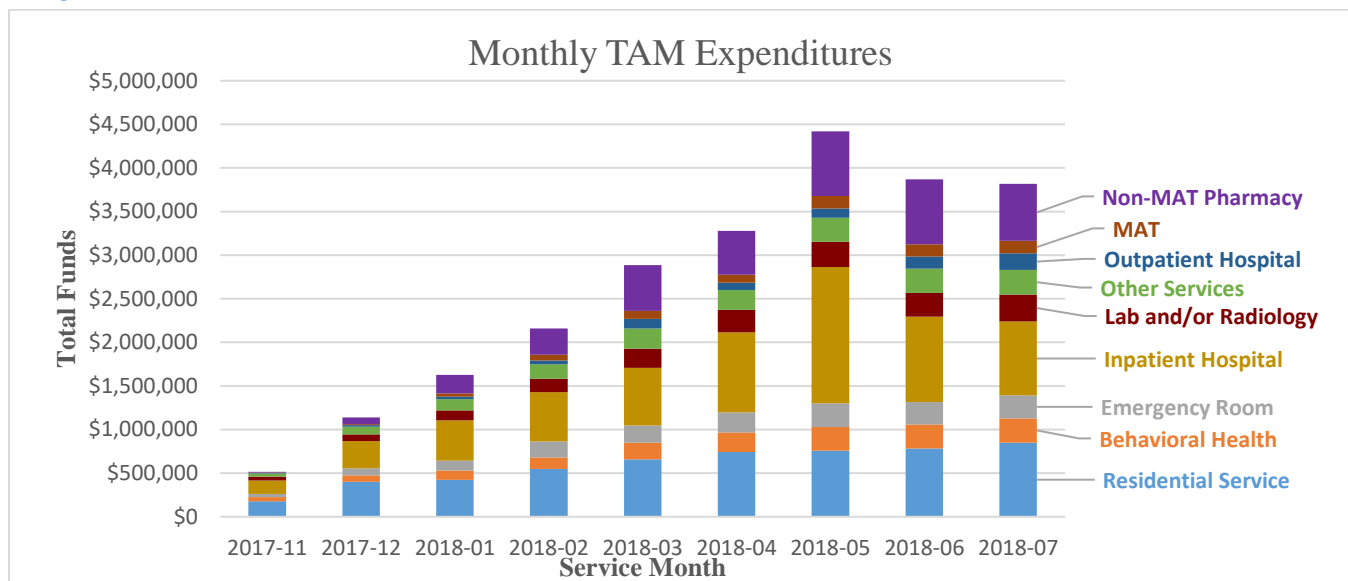


Figure 2

Monthly Expenditures (in thousands)								FY18	FY19	Total
Service Type	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05	2018-06	2018-07	
Residential Service	\$179	\$400	\$423	\$548	\$659	\$744	\$756	\$782	\$851	\$5,342
Behavioral Health	\$47	\$75	\$109	\$133	\$191	\$221	\$274	\$277	\$278	\$1,604
Emergency Room	\$38	\$82	\$112	\$181	\$196	\$233	\$272	\$255	\$262	\$1,631
Inpatient Hospital	\$154	\$311	\$463	\$565	\$661	\$918	\$1,562	\$982	\$848	\$6,464
Lab and/or Radiology	\$42	\$78	\$115	\$157	\$220	\$256	\$288	\$271	\$310	\$1,736
Other Services	\$37	\$88	\$126	\$165	\$231	\$228	\$279	\$280	\$283	\$1,716
Outpatient Hospital	\$8	\$18	\$30	\$45	\$110	\$85	\$104	\$140	\$190	\$731
MAT	\$3	\$11	\$36	\$65	\$92	\$90	\$144	\$136	\$142	\$720
Non-MAT Pharmacy	\$8	\$77	\$215	\$300	\$525	\$504	\$740	\$746	\$653	\$3,769
Grand Total	\$516	\$1,141	\$1,628	\$2,159	\$2,886	\$3,280	\$4,418	\$3,869	\$3,817	\$23,714

Table 2

Distinct Members Served								FY18	FY19
Service Type	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05	2018-06	2018-07
Residential Service	86	126	173	211	234	275	252	277	292
Behavioral Health	76	152	244	322	414	481	566	564	604
Emergency Room	53	110	175	231	261	293	347	351	359
Inpatient Hospital	17	28	40	55	60	75	91	81	78
Lab and/or Radiology	67	114	228	253	337	363	426	441	458
Other Services	218	488	900	1,162	1,539	1,928	2,198	2,573	2,844
Outpatient Hospital	13	30	64	84	129	147	184	194	195
MAT	8	21	66	110	142	129	194	229	217
Non-MAT Pharmacy	39	142	267	460	626	732	880	949	1,064
Grand Total	283	562	966	1,219	1,589	1,980	2,258	2,621	2,879

Table 3

- Monthly expenditures represent total fund payments to providers. Expenditures may not precisely sum up to total due to rounding.
- These total fund amounts consist of federal funds, state restricted funds, and hospital share.
- Pharmacy expenses shown here are subject to future reductions due to rebates.
- The months shown here represent the month of service, which is not necessarily the month of payment. They are subject to change with future billings and adjustments. Providers may bill up to one year after the date of service.

Expansion Parents Enrollment

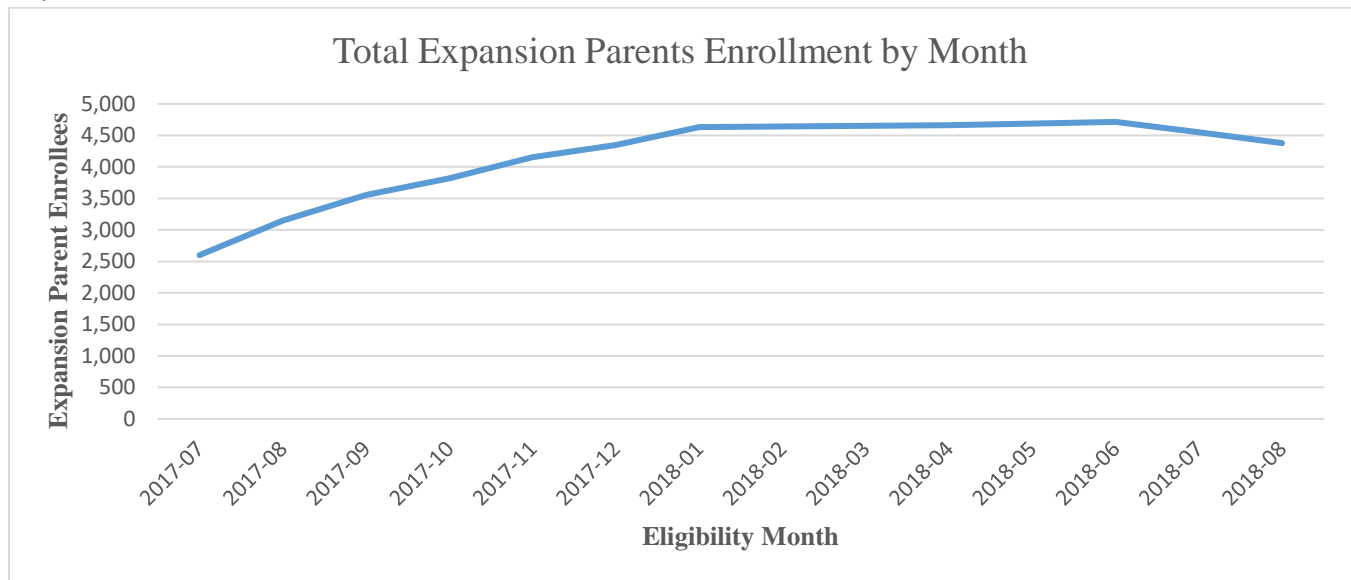


Figure 3

Expansion Parents Enrollment by Month

FY19

Category	2018-07	2018-08
Expansion Parents	4,552	4,378

Table 4a

FY18

Category	2017-07	2017-08	2017-09	2017-10	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05	2018-06
Expansion Parents	2,600	3,150	3,553	3,818	4,152	4,350	4,633	4,641	4,651	4,660	4,690	4,715

Table 4b

Notes:

Enrollment as of September 12, 2018. Enrollment includes retroactive applications processed up to the run date. Enrollment numbers reported here are subject to change with future applications that may include retroactive coverage

Expansion Parents Reimbursements

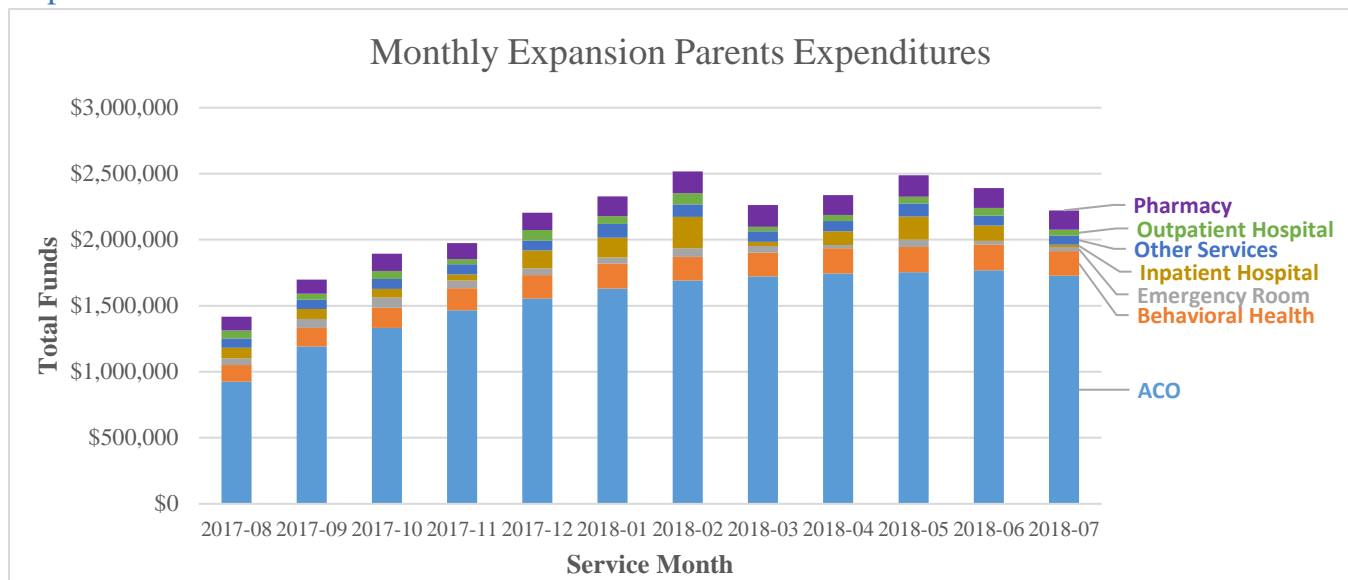


Figure 4

Monthly Expenditures (in thousands)											FY18	FY19	Total
Service Type	2017-08	2017-09	2017-10	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05	2018-06	2018-07	
ACO	\$926	\$1,191	\$1,333	\$1,465	\$1,556	\$1,630	\$1,691	\$1,722	\$1,744	\$1,753	\$1,767	\$1,728	\$18,506
Behavioral Health	\$125	\$141	\$153	\$167	\$176	\$190	\$179	\$180	\$191	\$192	\$195	\$185	\$2,073
Emergency Room	\$51	\$69	\$77	\$59	\$52	\$46	\$66	\$50	\$25	\$55	\$30	\$32	\$612
Inpatient Hospital	\$81	\$75	\$66	\$46	\$135	\$151	\$238	\$33	\$104	\$175	\$117	\$19	\$1,239
Other Services	\$68	\$70	\$73	\$76	\$76	\$103	\$93	\$79	\$78	\$98	\$75	\$66	\$956
Outpatient Hospital	\$62	\$46	\$62	\$40	\$80	\$60	\$85	\$33	\$45	\$52	\$59	\$47	\$670
Pharmacy	\$103	\$108	\$130	\$120	\$130	\$148	\$164	\$166	\$152	\$162	\$150	\$146	\$1,679
Grand Total	\$1,416	\$1,699	\$1,894	\$1,974	\$2,204	\$2,327	\$2,516	\$2,263	\$2,338	\$2,489	\$2,392	\$2,222	\$25,734

Table 5

Distinct Members Served												FY18	FY19
Service Type	2017-08	2017-09	2017-10	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05	2018-06	2018-07	
ACO	1,983	2,519	2,814	3,084	3,265	3,430	3,574	3,640	3,696	3,712	3,738	3,642	
Behavioral Health	3,073	3,448	3,740	4,080	4,292	4,565	4,581	4,592	4,616	4,620	4,642	4,504	
Emergency Room	67	53	58	56	55	58	56	55	44	50	42	52	
Inpatient Hospital	10	10	7	10	14	10	16	6	10	18	8	4	
Other Services	277	259	275	243	265	355	280	296	274	296	268	220	
Outpatient Hospital	98	72	75	74	89	102	84	79	72	91	69	49	
Pharmacy	678	753	831	858	917	1,030	958	1,007	950	992	948	933	
Grand Total	3,111	3,501	3,768	4,109	4,321	4,599	4,612	4,625	4,643	4,655	4,683	4,536	

Table 6

Notes:

- Monthly expenditures represent total fund payments to providers and managed care organizations. Monthly expenditures may not precisely sum up to total due to rounding.
- These total fund amounts consist of federal funds, state restricted funds, hospital share and county funds for behavioral health.
- Pharmacy expenses shown here are subject to future reductions due to rebates.
- The months shown here represent the month of service, which is not necessarily the month of payment. They are subject to change with future billings and adjustments. Providers may bill up to one year after the date of service.
- Distinct members served by Accountable Care Organizations (ACO) and Behavioral Health include members covered on a managed care plan whether or not the member accessed services in the month.
- Expenditures shown here are the most recent twelve months. Older months are not shown.